

## Bisner, Art

---

**From:** Arnold, Bradley  
**Sent:** Monday, May 14, 2012 6:09 AM  
**To:** Hayward, Gloria  
**Cc:** Bisner, Art; @County Commissioners  
**Subject:** Budget

**Importance:** High

Gloria,

Here are my questions (not to include those that may be posed by Financial Services) in preparation of our budget meeting June 4<sup>th</sup> :

1. Please verify that your Teen Court expenditures will be fully funded by the associated fine add-on. I did not see a revenue projection provided with the proposed expenditure budget.
2. Clerk to the Board – No questions
3. On May 8<sup>th</sup> you communicated with Art the following: "I took the COLA and figured benefits to get a total of \$49,520 and \$222,980 for insurance supplement. This figure is reduced from the amount budgeted. Each year it is my hope to reduce this figure but our legislatures just did not get the memo. If we get the large cut I may need to request the full amount but I am hoping for the best." I will not be recommending the supplement for your State budget. As you know the BOCC made their plea with the local legislative delegation prior to the 2012 session as well as provided notice to you that failing the State's actions, the BOCC was not under any legal obligation to continue to budget for or provide support to the State budget through the supplement as they have in the past.
4. Last year we communicated and it was proposed by you that ADG would be moving forward with implementing the electronic purchase order system which we have not seen any trials or final plans for implementation, what is the status?
5. As you know we will continue to look for more savings through consolidation and wanted to offer again your consideration of consolidating your IT with the BOCC's as well as your consideration of the BOCC Employee Services providing you personnel policy management support.
6. Admin/Finance/Records – No questions

Bradley

## Bisner, Art

---

**From:** Gloria Hayward <sumterclerk@sumterclerk.com>  
**Sent:** Thursday, May 31, 2012 7:52 PM  
**To:** Arnold, Bradley  
**Cc:** Bisner, Art  
**Subject:** CLERK BUDGET QUESTIONS

Good evening Brad,

I am in the middle of a court management conversion so I apologize for the delay in responding to your budget questions. We will be working very late tonight so I am responding while I am waiting for a download from Tallahassee. I will be at the Service Center on Monday at 10:30 AM for our meeting.

1. Please verify that your Teen Court expenditures will be fully funded by the associated fine add-on. I did not see a revenue projection provided with the proposed expenditure budget.

RESPONSE: Teen Court budget was greatly reduced last year. The traffic citations control the funds generated for teen court and I have no control on the number of officers on the highways issuing tickets. I did not receive any revenue projection request when I received my budget forms. I will get this information when I get finished with testing on our current conversion. The teen court program has expanded to the north end of the county during the past year and we are getting ready to receive the civil citations which will really expand the program. We have support from all areas of our county and we hope the Board will support this program as it would cost the taxpayers more if these juveniles continue to be a part of the criminal system and spend time in our jails. We are looking at a way to assess cost of teen court and this will help with funding if we can get approval so I will keep you updated. I hope the Board will continue to support this program as it benefits so many of our local families and benefits the community.

2. Clerk to the Board – No questions

3. On May 8<sup>th</sup> you communicated with Art the following: "I took the COLA and figured benefits to get a total of \$49,520 and \$222,980 for insurance supplement. This figure is reduced from the amount budgeted. Each year it is my hope to reduce this figure but our legislatures just did not get the memo. If we get the large cut I may need to request the full amount but I am hoping for the best." I will not be recommending the supplement for your State budget. As you know the BOCC made their plea with the local legislative delegation prior to the 2012 session as well as provided notice to you that failing the State's actions, the BOCC was not under any legal obligation to continue to budget for or provide support to the State budget through the supplement as they have in the past.

RESPONSE: I sincerely hope you would not abandon the Clerk after the state cut us another 7% as of July 1, 2012. I am still struggling from the 10 staff cuts 3 years ago and this one is going to create an impact on the public with any reduction of staff. If the Board does not support the supplement, I will be looking at several more cuts which will be devastating to my office. I have cut operating costs to a bare minimum over the past three years and all that is left is personnel costs. Senator

Alexander's action has caused us great concern and I hope we do not have to face the same unjustified cuts on the local level. I begin my 12/13 budget on July 1st so we will be three months into the budget before the Board approves the county budget. I urge the Board to support the Clerk this year in hopes that the legislature will get some of this mess fixed next year. I have always been conservative and turned back all unused funds. If I did not have the supplement from the Board, I would not have had the cash flow to make payroll for the court clerks. We are sending our collections to the state on a weekly basis but I do not get my operating funds back on regular schedule so I am managing financials daily and the Board supplement has been our saving grace so I do need their support and yours as we try to get this budget process corrected now that Senator Alexander is no longer in charge. On the COLA, I processed it the same as the past two years and added to the budget as my 12/13 budget for the state was filed in September of 2011 without any increase. This bifurcated budget process causes a lot of headaches and I hope it is one of the issues that get corrected for the future as it causes a lot of extra work and confusion for everyone. Just a reminder, the state only changed my budget process as they did not take over the county staff or the local operations of the Clerk's office.

4. Last year we communicated and it was proposed by you that ADG would be moving forward with implementing the electronic purchase order system which we have not seen any trials or final plans for implementation, what is the status?

RESPONSE: That is correct. They started working on it late last summer. I had to pull Brian off that project for the move and the mandated e-filing and court redaction that had to be processed for 2012. We are in the later stage of the court management conversion to be in compliance with these mandates. Brian has requested a test data base from ADG as we will be going to the web version as soon as we get finished with this conversion. Once we get everything set up we can start training on the web version of ADG and this will include the electronic purchase orders. This is turning out to be a year for conversions similar to our Y2K conversions in 1999. Hope that all is done and ready to go for the new budget year.

5. As you know we will continue to look for more savings through consolidation and wanted to offer again your consideration of consolidating your IT with the BOCC's as well as your consideration of the BOCC Employee Services providing you personnel policy management support.

RESPONSE: I have one IT person and he does an outstanding job and is supported by a large staff at the association level as 80% of our technology is state mandated. The Board has had issues with their IT department for the past few years so I do not see the Clerk consolidating as I do not feel you have anything to offer the Clerk. I handle the human resources part of the Clerk's office along with my payroll manager so we are good in that area too. I would like to thank Art for working with us on getting the insurance issues resolved which has helped validate the billings and reduced errors that my finance staff use to spend hours reviewing before we could make payments.

6. Admin/Finance/Records -- No questions

Thanks for your continued support throughout the year.

--

**Gloria R. Hayward**  
Clerk of the Circuit Court  
Sumter County, Florida  
352-569-6619 Direct Line  
352-303-4868 Cell Phone

**SUMMARY - BUDGET REQUEST**

12/13 FY

Constitutional Office: Clerk of the Circuit Court  
 Department: Admin/Finance/Records/Courts/Teen Court

AMENDED 6/21/12  
 INSURANCE CHANGES

List Transfer Account(s)		Audited Expenditures FY2010-11	Amended Budget FY2011-12	Actual Expenditures Thru 3/31/12	Budget Request FY2012-13	Increase/ (Decrease) Amount	% Chg	
1	CLERK ADMIN/FINANCE/RECORDS	1,611,904	1,708,283	768,590	1,518,873	(189,410)	-11.09%	COLA & OPS INCREASE
2	CLERK/INSURANCE & COLA	260,612	265,337	132,669	49,520	(215,817)	-81.34%	COLA
3	CLERK/ COMMUNICATIONS Ch 29	1,415	3,000	1,352	3,000	-	0.00%	NO INCREASE
4	CLERK/ TEEN COURT	45,322	29,349	14,675	30,228	879	2.99%	COLA INCREASE
5								
6								
7								
8								
9								
10		1,919,253	2,005,969	917,286	1,601,621	(404,348)	-20.16%	TOTAL ALL DIVISIONS
11								
12								
13								
14								
15								

*Note: Round Requests to Next Whole Dollar*

Gloria R Hayward

5/1/2012

*Submitted by*

*Date*

**DETAILED BUDGET**  
(by account)

Constitutional Office: Clerk of Circuit Courts  
Department: ADMIN/FINANCE/RECORDS

FY2012/13 ADMIN/FINANCE/RECORDS

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
	EXECUTIVE SALARIES	56,770	56,781	28,391	56,781	0	0.00%	Salary set by statute based on population
	REGULAR SALARIES & WAGES	972,125	1,047,894	481,421	1,085,619	37,725	3.60%	Increase COLA 3.6% per BOCC
	OPS-OTHER SALARIES & WAGES	25,047	15,000	10,430	20,000	5,000	33.33%	Increase need for students at records center due to increased work load
	OVERTIME / OTHER	7,081	3,700	3,935	5,000	1,300	35.14%	Increase demands on staff due to meetings and workload
	FICA TAXES	77,913	85,938	44,448	88,139	2,200	2.56%	set by law
	RETIREMENT	102,689	71,852	29,987	76,988	5,136	7.15%	set by statute
	LIFE AND HEALTH INSURANCE	197,940	240,210	111,135	0	-240,210	-100.00%	Premiums reduced \$120 per person - by BOCC
	WORKERS' COMPENSATION	1,392	3,258	787	2,697	-561	-17.23%	rates reduced - set by law
	UNEMPLOYMENT COMP	5,491	10,000	959	10,000	0	0.00%	Still receiving unemployment claims
	PROFESSIONAL SERVICES	10,625	2,500	375	2,500	0	0.00%	Legal expenses
	OTHER CONTRACTUAL SERVICES	50,291	56,000	6,147	56,000	0	0.00%	Applications in official records and recording meetings
	TRAVEL & PER DIEM	3,011	2,000	1,554	2,000	0	0.00%	Training, conferences and meetings required for education
	COMMUNICATIONS	3,441	3,500	2,298	3,500	0	0.00%	Phones
	POSTAGE & FREIGHT	10,393	12,000	7,390	12,000	0	0.00%	Postage
	RENTALS & LEASES	12,106	14,000	9,203	14,000	0	0.00%	Various machines for daily operations
	INSURANCE - BONDS	302	0	0	0	0	0.00%	Bonds
	REPAIR & MAINTENANCE SERV	14,688	15,000	5,704	15,000	0	0.00%	Various machines for daily operations
	PRINTING & BINDING	17,754	17,000	2,519	17,000	0	0.00%	Microfilm & imaging production costs
	PROMOTIONAL ACTIVITIES	3,984	4,000	1,079	4,000	0	0.00%	Informational items to educate the public on services of the Clerk's office
	OTHER CURRENT CHARGES	1,646	4,000	1,029	4,000	0	0.00%	Miscellaneous bank charges
	OFFICE SUPPLIES	28,408	40,000	18,664	40,000	0	0.00%	Checks, binders, paper, folders, labels, etc for daily operations
	OPERATING SUPPLIES	1,532	1,800	730	1,800	0	0.00%	Miscellaneous items for daily operations
	BOOKS, PUBL, SUB AND MEMBERSHIPS	2,716	1,850	407	1,850	0	0.00%	FACC annual dues, memberships, registrations, publications
	FURNITURE AND EQUIPMENT >\$1000	0	0	0	0	0	0.00%	
	FURNITURE AND EQUIPMENT <\$1000	4,558	0	0	0	0	0.00%	
						0	0.00%	
						0	0.00%	
	TOTAL	1,611,904	1,708,283	768,590	1,518,873	-189,411	-11.09%	Adjustments for COLA and OPS increases

Note: Round Requests to Next Whole Dollar

## SUMMARY/PERSONAL SERVICES

Constitutional Office: Clerk of Circuit Courts

Department: ADMIN/FINANCE/RECORDS

FY2012/13

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
<b>Totals:</b>	Elected		0.5	56,781
<b>Salaries:</b>	Regular		25	1,085,619
<u>56,781.00</u> 1) Elected	OPS		5	25,000
<u>1,085,618.69</u> 2) Regular	Overtime			5,000
<u>25,000.00</u> 3) OPS	Incentive Pay			
<u>5,000.00</u> 4) Overtime/Incentive/Other	Other			
			<b>Payroll Amount</b>	0
<b>FICA</b>	Elected	0.0765	56,781	4,344
<u>88,138.58</u> 5) Total FICA	Regular	0.0765	1,090,619	83,432
	OPS	0.0145	25,000	363
<b>Retirement</b>	Elected	0.1580	56,781	8,971
<u>8,971.40</u> 6) Elected Retirement	Regular	0.0556	825,049	45,873
<u>68,016.47</u> 7) Total Retirement - Other	Senior Man.	0.0903	175,511	15,849
	Special Risk	0.1597		0
	Sp Risk Adm	0.1246		0
<u>0.00</u> 8) Reserve for Retirement Payout	DROP	0.0699	90,059	6,295
	Reserve Retirement Payout			0
<u>0.00</u> 9) Total Unemployment				0
<u>0.00</u> 10) Total Group Insurance	(Annual Rate)	9,300	<b># of Employees</b> 25.5	0
<b>Workers Compensation</b>	Clerical	0.0023	<b>Payroll Amount</b> 1,172,400	2,697
<u>2,696.52</u> 11) Total Workers Compensation				0
				0
				0
<i>Other Categories - - - -</i>				0
				1,340,223

Constitutional Office:  
Department:

Clerk of Circuit Courts  
ADMIN/FINANCE/RECORDS

SALARY SCHEDULE

FY2012/13

Current/Projected						FY 2012-13 (include new positions)				
Job Title		Workers Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
1	FINANCE DIRECTOR BOCC/CLERK	8810	SM	100,588.45	100,588.45	3,621		104,210	26,924	131,134
2	TECHNICAL DIRECTOR	8810	SM	68,823.68	68,823.68	2,478		71,301	21,358	92,659
3	OFFICIAL RECORDS MANAGER	8810	REG	66,706.02	66,706.02	2,401		69,107	18,589	87,696
4	PAYROLL MANAGER BOCC/CLERK	8810	REG	-	57,388.36	2,066		59,454	17,292	76,746
5	ASST MANAG/TAX DEED SPEC.	8810	DROP	49,235.40	49,235.40	1,772		51,008	16,887	67,895
6	FINANCE CLERK III	8810	REG	46,164.80	46,164.80	1,662		47,827	15,730	63,557
7	RECORDS CLERK IV	8810	REG	46,058.92	46,058.92	1,658		47,717	15,715	63,432
8	COMPTROLLER	8810	REG	46,058.92	46,058.92	1,658		47,717	15,715	63,432
9	FINANCE CLERK III	8810	REG	43,623.62	43,623.62	1,570		45,194	15,375	60,569
10	RECORD SPECIALIST	8810	REG	40,553.03	40,553.03	1,460		42,013	14,947	56,960
11	RECORDS/FINANCE CLERK II	8810	REG	37,800.08	37,800.08	1,361		39,161	14,565	53,726
12	ADMIN/RECORDS CLERK II	8810	DROP	37,694.20	37,694.20	1,357		39,051	15,108	54,159
13	ASST MANAGER RECORDS CENTER	8810	REG	33,353.01	33,353.01	1,201		34,554	13,946	48,500
14	ACCOUNTANT II	8810	REG	33,052.80	46,480.50	1,673		48,154	15,773	63,927
15	RECORDS MANAGEMENT CLERK	8810	REG	33,035.36	33,035.36	1,189		34,225	13,901	48,126
16	FINANCE CLERK II	8810	REG	32,823.60	30,987.00	1,116		32,103	13,615	45,718
17	RECORDS CLERK II	8810	REG	32,823.60	32,823.60	1,182		34,005	13,872	47,877
18	RECORDS CLERK II	8810	REG	31,764.77	31,764.77	1,144		32,908	13,724	46,632
19	RECORDS MANAGEMENT CLERK	8810	REG	31,764.77	31,764.77	1,144		32,908	13,724	46,632
20	RECORDS CLERK I	8810	REG	30,705.95	30,705.95	1,105		31,811	13,577	45,388
21	SR ADMIN ASST/CLERK II	8810	REG	28,047.37	28,047.37	1,010		29,057	13,206	42,263
22	FINANCE CLERK I	8810	REG	25,822.50	20,800.00	749		21,549	12,198	33,747
23	RECORDS CLERK I	8810	REG	25,663.43	19,094.00	687		19,781	11,960	31,741
24	RECORDS CLERK I	8810	REG	21,753.91	21,753.91	783		22,537	12,331	34,868
25	EXEC ASST/CLERK V	8810	DROP	46,587.92	46,587.92	1,677		48,265	16,479	64,744
Total				990,506	1,047,694	37,724	-	1,085,618	386,511	1,472,129
##	Clerk Of Court	8810	EO	56,535.00	56,781.00	-		56,781	18,097	74,878
Elected Officials		0.5								
Number of FTE Current Year:		25								
Number of New Positions Requested:		0								
Total Positions Requested:		25.5								



**DETAILED BUDGET**  
(by account)

AMENDED TO CHANGE INSURANCE 6/21/2012

Constitutional Office: **Clerk of Circuit Courts**  
Department: **Clerk/Courts**

5/1/2012

FY2012/13 COURTS DIVISION

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
	EXECUTIVE SALARIES	56,770	56,781	28,391	56,781	0	0.00%	Clerk salary set by statute based on population
	REGULAR SALARIES & WAGES	1,107,962	1,212,568	605,870	1,256,221	43,653	3.60%	COLA increase 3.6% per BOCC policy
	OPS-OTHER SALARIES & WAGES	31,953	15,000	16,811	25,000	10,000	66.67%	Part time student positions needed for increased workloads in courts
	OVERTIME / OTHER	1,453	4,000	2,000	4,000	0	0.00%	Court attendance and injunctions on 24 hour call
	FICA TAXES	86,679	98,559	46,985	100,968	2,409	2.44%	Set by law
	RETIREMENT CONTRIBUTION	113,837	79,984	32,467	85,313	5,329	6.66%	Set by statute
	LIFE AND HEALTH INSURANCE	260,612	287,310	136,590	0	-287,310	-100.00%	Premiums reduced \$120 per person - by BOCC MOVED
	WORKERS' COMPENSATION	1,558	3,736	851	3,064	-673	-18.00%	Rates reduced - set by law
	UNEMPLOYMENT COMP	18,734	10,000	2,401	10,000	0	0.00%	Still paying on mandatory layoffs - projecting new layoffs with budget cuts 7%
	PROFESSIONAL SERVICES	0	1,500	0	1,500	0	0.00%	Legal services for court related issues
	OTHER CONTRACTUAL SERVICES	0	500	0	500	0	0.00%	Misc services as needed by local and state changes
	TRAVEL & PER DIEM	1,916	2,500	729	2,500	0	0.00%	Training, workshops, conferences and meetings required for education
	COMMUNICATIONS	1,415	3,000	1,352	3,000	0	0.00%	Phone services paid by BOCC Chapter 29
	POSTAGE & FREIGHT	20,985	14,000	6,522	14,000	0	0.00%	Postage for court related notices, jury summons, appeals, etc
	RENTALS & LEASES	3,633	6,000	1,995	6,000	0	0.00%	Various machines used in daily work flow of ten court divisions
	INSURANCE - BONDS	0	0	0	0	0	0.00%	Bonds
	REPAIR & MAINTENANCE SERV	1,397	1,500	237	1,500	0	0.00%	Various machines used in daily work flow of ten court divisions
	PRINTING & BINDING	2,059	3,000	0	3,000	0	0.00%	Special envelopes for traffic shucks and collection env elopes
	PROMOTIONAL ACTIVITIES	3,984	4,000	1,079	4,000	0	0.00%	informational items to educate the public on the services of the Clerk of Courts
	OTHER CURRENT CHARGES	46,546	40,000	0	40,000	0	0.00%	Juror payments and meals required by statute
	OFFICE SUPPLIES	22,327	36,800	9,051	36,800	0	0.00%	Case binders, paper, permanent ink pens, evidence labels, etc
	OPERATING SUPPLIES	1,346	1,000	723	1,000	0	0.00%	Misc items for daily operations
	BOOKS, PUBS, SUBS AND MEMBERSHIPS	2,302	2,500	1,323	2,500	0	0.00%	FACC annual dues, memberships, conference registrations and court rules
	FURNITURE AND EQUIPMENT >\$1000	0				0		
	FURNITURE AND EQUIPMENT <\$1000	0				0		
						0		
	<b>TOTAL</b>	<b>1,787,467</b>	<b>1,884,238</b>	<b>895,376</b>	<b>1,657,646</b>	<b>-226,592</b>	<b>-12.03%</b>	<b>Adjustment on COLA and OPS</b>

Note: Round Requests to Next Whole Dollar



## SUMMARY/PERSONAL SERVICES

Constitutional Office: Clerk of Circuit Courts

Department: Clerk/Courts

AMENDED 6/21/12  
INSURANCE

FY2012/13

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
<b>Totals:</b>	Elected		0.5	56,781
Salaries:	Regular		30	1,256,221
<u>56,781.00</u> 1) Elected	OPS		5	25,000
<u>1,256,220.58</u> 2) Regular	Overtime			4,000
<u>25,000.00</u> 3) OPS	Incentive Pay			
<u>4,000.00</u> 4) Overtime/Incentive/Other	Other			
			<b>Payroll Amount</b>	
FICA	Elected	0.0765	56,781	4,344
<u>101,113.12</u> 5) Total FICA	Regular	0.0765	1,260,221	96,407
	OPS	0.0145	25,000	363
Retirement	Elected	0.1580	56,781	8,971
<u>8,971.40</u> 6) Elected Retirement	Regular	0.0556	1,079,444	60,017
7) Total Retirement - Other	Senior Man.	0.0903	180,776	16,324
	Special Risk	0.1597		0
	Sp Risk Adm	0.1246		0
<u>0.00</u> 8) Reserve for Retirement Payout	DROP	0.0699		0
	Reserve Retirement Payout			0
<u>0.00</u> 9) Total Unemployment				0
			<b># of Employees</b>	
<u>0.00</u> 10) Total Group Insurance	(Annual Rate)	-	30.5	0
Workers Compensation	Clerical	0.0023	1,342,002	3,087
<u>3,086.60</u> 11) Total Workers Compensation				0
				0
				0
Other Categories - - - -				0
				1,531,514

Constitutional Office: Clerk of Circuit Courts  
Department: Clerk/Courts

# SALARY SCHEDULE

5/1/2012

FY2012/13

Retirement Classifications		Other Benefits		Workers' Comp Rates (per \$100)	
EO	0.1580	FICA	0.0765	Clerical	8810 0.0023
Reg	0.0556	Health	9,300	Police Officer	7720 0.00285
SM	0.0903				
SR	0.1597				
SRA	0.1246				
DROP	0.0699				

Cola 3.60%

\*\*\*Retirement, FICA & WC display "-" until Columns D, E & G are completed\*\*\*

Current/Projected					FY 2012-13 (include new positions)				
Job Title	Workers' Comp Code (from Col Q Table)	Retirement Classification (from Col N Table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA 3.6%	Other Increase	Total Salary	Fringes	Total Position Budget
1 CHIEF DEPUTY COURTS DIRECTOR	8810	SM	92,117.84	92,117.84	3,316	-	95,434	25,439	120,873
2 DIRECTOR COURTS CIVIL DIVISION	8810	SM	82,376.65	82,376.65	2,966	-	85,342	23,733	109,075
3 FINANCIAL MANAGER COURTS DEPT	8810	REG	61,200.13	61,200.13	2,203	-	63,403	17,823	81,226
4 MANAGER CRIMINAL DIVISION	8810	REG	54,000.01	54,000.01	1,944	-	55,944	16,820	72,764
5 DATA REPORT SPECIALIST	8810	REG	47,223.63	47,223.63	1,700	-	48,924	15,877	64,801
6 ASST MANAGER CIVIL DIVISION	8810	REG	45,000.10	45,000.10	1,620	-	46,620	15,568	62,188
7 ASST MANAGER COURT CLERKS	8810	REG	43,941.27	43,941.27	1,582	-	45,523	15,420	60,943
8 JUDICIAL CLERK IV	8810	REG	43,411.75	43,411.75	1,563	-	44,975	15,346	60,321
9 COURT SPECIALIST/CLERK III	8810	REG	40,235.38	40,235.38	1,448	-	41,684	14,903	56,587
10 COURT SPECIALIST/CLERK III	8810	REG	38,647.14	38,647.14	1,391	-	40,038	14,683	54,721
11 JUDICIAL CLERK II	8810	REG	37,694.20	37,694.20	1,357	-	39,051	14,550	53,601
12 JUDICIAL CLERK II	8810	REG	35,999.66	35,999.66	1,296	-	37,296	14,314	51,610
13 JUDICIAL CLERK II	8810	REG	34,517.45	34,517.45	1,243	-	35,760	14,108	49,868
14 COURT SPECIALIST/CLERK II	8810	REG	34,305.71	34,305.71	1,235	-	35,541	14,078	49,619
15 COURT SPECIALIST/CLERK II	8810	REG	32,294.65	32,294.65	1,163	-	33,457	13,798	47,255
16 COURT SPECIALIST/CLERK II	8810	REG	32,294.65	32,294.65	1,163	-	33,457	13,798	47,255
17 COURT SPECIALIST/CLERK II	8810	REG	32,294.65	32,294.65	1,163	-	33,457	13,798	47,255
18 JUDICIAL CLERK II	8810	REG	32,294.65	32,294.65	1,163	-	33,457	13,798	47,255
19 JUDICIAL CLERK I	8810	REG	30,705.95	30,705.95	1,105	-	31,811	13,577	45,388
20 JUDICIAL CLERK I	8810	REG	30,705.95	30,705.95	1,105	-	31,811	13,577	45,388
21 COURT SPECIALIST/CLERK I	8810	REG	32,823.50	32,823.50	1,182	-	34,005	13,872	47,877
22 JUDICIAL CLERK I	8810	REG	30,705.95	30,705.95	1,105	-	31,811	13,577	45,388
23 JUDICIAL CLERK I	8810	REG	32,294.65	32,294.65	1,163	-	33,457	13,798	47,255
24 JUDICIAL CLERK I	8810	REG	30,987.00	30,987.00	1,116	-	32,103	13,615	45,718
25 JUDICIAL CLERK I	8810	REG	31,501.38	31,501.38	1,134	-	32,635	13,688	46,323
26 JUDICIAL CLERK I	8810	REG	29,117.45	29,117.45	1,048	-	30,166	13,356	43,522
27 JUDICIAL CLERK I	8810	REG	28,058.73	28,058.73	1,010	-	29,069	13,208	42,277
28 JUDICIAL CLERK I	8810	REG	27,529.88	27,529.88	991	-	28,521	13,134	41,655
29 COURT SPECIALIST/CLERK I	8810	REG	32,747.06	32,747.06	1,179	-	33,926	13,862	47,788
30 JUDICIAL CLERK I	8810	REG	26,469.10	26,469.10	953	-	27,422	12,987	40,409
31			-	-	-	-	-	-	-
32 JUDICIAL CLERK	8810	REG	14,611.40	14,611.40	526	-	15,137	2,036	17,173
33 JUDICIAL CLERK	8810	REG	14,460.60	14,460.60	521	-	14,981	2,015	16,996
34			-	-	-	-	-	-	-
Total			1,212,568	1,212,568	43,652	-	1,256,221	454,156	1,710,377
1 Clerk Of Court	8810	EO	56,535.00	56,781.00	-	-	56,781	18,097	74,878
Elected Officials		0.5							
Number of FTE Current Year:		30							
Number of New Positions Requested:		0							
Total Positions Requested:		30.5							

Retirement	FICA	Health	WC	Total Fringe
8,618	7,301	9,300	220	25,439
7,707	6,529	9,300	197	23,733
3,526	4,851	9,300	146	17,823
3,111	4,280	9,300	129	16,820
2,721	3,743	9,300	113	15,877
2,593	3,567	9,300	108	15,568
2,532	3,483	9,300	105	15,420
2,501	3,441	9,300	104	15,346
2,318	3,189	9,300	96	14,903
2,227	3,063	9,300	93	14,683
2,172	2,988	9,300	90	14,550
2,074	2,854	9,300	86	14,314
1,989	2,736	9,300	83	14,108
1,977	2,719	9,300	82	14,078
1,861	2,560	9,300	77	13,798
1,861	2,560	9,300	77	13,798
1,861	2,560	9,300	77	13,798
1,861	2,560	9,300	77	13,798
1,769	2,434	9,300	74	13,577
1,769	2,434	9,300	74	13,577
1,891	2,602	9,300	79	13,872
1,769	2,434	9,300	74	13,577
1,861	2,560	9,300	77	13,798
1,785	2,456	9,300	74	13,615
1,815	2,497	9,300	76	13,688
1,678	2,308	9,300	70	13,356
1,617	2,224	9,300	67	13,208
1,586	2,182	9,300	66	13,134
1,887	2,596	9,300	79	13,862
1,525	2,098	9,300	64	12,987
-	-	-	-	-
842	1,159	-	35	2,036
833	1,147	-	35	2,015
-	-	-	-	-
-	-	-	-	-
78,137	98,115	279,000	2,904	454,156
8,972	4,344	4,650	131	18,097
85,109.00	100,459.00	283,650.00	3,035.00	472,253.00

**DETAILED BUDGET**  
(by account)

Constitutional Office: Clerk of Circuit Courts  
Department: TEEN COURT

5/1/2012 FY2012/13 TEEN COURT

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
	EXECUTIVE SALARIES	0	0	0	0	0	0.00%	Clerk salary
	REGULAR SALARIES & WAGES	27,954	20,658	8,993	21,402	744	3.60%	Increase COLA 3.6% per BOCC
	OPS-OTHER SALARIES & WAGES	0	0	0	0	0	0.00%	part time
	OVERTIME / OTHER	0	0	0	0	0	0.00%	overtime
	FICA TAXES	2,050	1,580	658	1,637	57	3.62%	set by law
	RETIREMENT	2,610	1,101	442	1,190	89	8.08%	set by statute
	LIFE AND HEALTH INSURANCE	5,335	0	1,884	0	0	0.00%	Premiums reduced \$120 per person - by BOCC
	WORKERS' COMPENSATION	36	60	12	49	-11	-17.96%	rates reduced - set by law
	UNEMPLOYMENT COMP	0	0	0	0	0	0.00%	unemployment
	PROFESSIONAL SERVICES	0	0	0	0	0	0.00%	Legal expenses
	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0.00%	contracted services
	TRAVEL & PER DIEM	149	400	97	400	0	0.00%	Training, conferences and meetings required for education
	COMMUNICATIONS	0	50	0	50	0	0.00%	Phones
	POSTAGE & FREIGHT	23	150	0	150	0	0.00%	Postage
	RENTALS & LEASES	1,800	1,800	1,002	1,800	0	0.00%	Various machines for daily operations
	INSURANCE - BONDS	0	0	0	0	0	0.00%	Bonds
	REPAIR & MAINTENANCE SERV	0	0	300	0	0	0.00%	Various machines for daily operations
	PRINTING & BINDING	0	0	0	0	0	0.00%	Microfilm & imaging production costs
	PROMOTIONAL ACTIVITIES	4,587	3,250	1,454	3,250	0	0.00%	Informational items to educate the public on services of the Clerk's office
	OTHER CURRENT CHARGES	0	0	0	0	0	0.00%	Miscellaneous bank charges
	OFFICE SUPPLIES	353	0	587	0	0	0.00%	binders,paper,folders,labels, etc for daily operations
	OPERATING SUPPLIES	0	50	0	50	0	0.00%	Miscellaneous items for daily operations
	BOOKS, PUBL, SUB AND MEMBERSHIPS	425	250	75	250	0	0.00%	Membership, registration and publications
	FURNITURE AND EQUIPMENT >\$1000	0	0	0	0	0	0.00%	
	FURNITURE AND EQUIPMENT <\$1000	0	0	0	0	0	0.00%	
	TOTAL	45,322	29,349	15,503	30,228	879	3.00%	Adjustments for COLA

Note: Round Requests to Next Whole Dollar



**SUMMARY/PERSONAL SERVICES**

Constitutional Office: Clerk of Circuit Courts

Department: TEEN COURT

FY2012/13

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
<b>Totals:</b>	Elected			0
Salaries:	Regular		1	21,402
<u>0.00</u> 1) Elected	OPS			0
<u>21,402.00</u> 2) Regular	Overtime			0
<u>0.00</u> 3) OPS	Incentive Pay			
<u>0.00</u> 4) Overtime/Incentive/Other	Other			
			<b>Payroll Amount</b>	
FICA	Elected	0.0765	0	0
<u>1,637.25</u> 5) Total FICA	Regular	0.0765	21,402	1,637
	OPS	0.0145	0	0
Retirement	Elected	0.1580	0	0
<u>0.00</u> 6) Elected Retirement	Regular	0.0556	21,402	1,190
<u>1,189.95</u> 7) Total Retirement - Other	Senior Man.	0.0903		
	Special Risk	0.1597		0
	Sp Risk Adm	0.1246		0
<u>0.00</u> 8) Reserve for Retirement Payout	DROP	0.0699		
	Reserve Retirement Payout			0
<u>0.00</u> 9) Total Unemployment				0
			<b># of Employees</b>	
<u>0.00</u> 10) Total Group Insurance	(Annual Rate)	9,300	0.0	0
Workers Compensation	Clerical	0.0023	21,402	49
<u>49.22</u> 11) Total Workers Compensation				0
				0
				0
Other Categories - - -				0
				<b>24,278</b>



## DEPARTMENT BUDGET REQUEST FY 2012-2013

Board of Sumter County Commissioners

FY2012-2013

Fund: 001 - GENERAL FUND

Department Head: \_\_\_\_\_

Gloria R Hayward

Signature

5/1/2012

Department: 012 - Clerk to Board

Account Number	Account Description	Actual Expend. 2010-2011	Approved Budget 2011-2012	Actual Expend. 2011-2012	Request 2012-2013	Increase (Decrease)
001-012-513-3100	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-012-513-3101	PROFESSIONAL SERVICES - VAB	\$1,962.50	\$2,800.00	\$1,235.50	\$2,800.00	\$0.00
001-012-513-3200	ACCOUNTING AND AUDITING	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
001-012-513-3400	OTHER CONTRACTUAL SERVICES	\$3,251.88	\$3,000.00	\$1,908.75	\$3,000.00	\$0.00
001-012-513-4000	TRAVEL & PER DIEM	\$424.71	\$350.00	\$216.80	\$500.00	\$150.00
001-012-513-4100	COMMUNICATION SERVICES	\$800.72	\$700.00	\$601.89	\$1,200.00	\$500.00
001-012-513-4200	POSTAGE	\$2,914.45	\$3,300.00	\$1,109.32	\$3,200.00	(\$100.00)
001-012-513-4203	POSTAGE -VAB	\$66.89	\$200.00	\$0.44	\$200.00	\$0.00
001-012-513-4400	RENTALS AND LEASES	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
001-012-513-4600	REPAIR & MAINT SERVICE	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
001-012-513-4607	REPAIR & MAINT-COMPUTE	\$7,824.00	\$9,000.00	\$0.00	\$8,350.00	(\$650.00)
001-012-513-4900	OTHER CURRENT CHARGES	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
001-012-513-4911	LEGAL ADVERTISING	\$14.45	\$200.00	\$0.00	\$200.00	\$0.00
001-012-513-4917	LEGAL ADVERTISING - VAB	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
001-012-513-4914	BANK SERVICE CHARGES	\$442.25	\$800.00	\$240.75	\$600.00	(\$200.00)
001-012-513-5100	OFFICE SUPPLIES	\$11,386.19	\$10,600.00	\$7,705.77	\$11,000.00	\$400.00
001-012-513-5200	OPERATING SUPPLIES	\$1,305.06	\$1,250.00	\$545.16	\$1,250.00	\$0.00
001-012-513-5400	BOOKS, SUBSCRIPT, DUES	\$117.50	\$400.00	\$105.00	\$300.00	(\$100.00)
001-012-513-5500	TRAINING	\$100.00	\$100.00	\$15.00	\$100.00	\$0.00
001-012-513-6400	MACH & EQPT => \$1,000	\$1,031.44	\$800.00	\$363.74	\$800.00	\$0.00
001-012-513-6450	MACH & EQPT < \$1,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$31,642.04</b>	<b>\$34,800.00</b>	<b>\$14,048.12</b>	<b>\$34,800.00</b>	<b>\$0.00</b>